
Legislative Oversight

MISSION STATEMENT

The mission of the Office of Legislative Oversight is to determine the effectiveness of legislation enacted by the County Council, and to make findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are appropriated or approved by the Council.

BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Office of Legislative Oversight is \$1,370,300, an increase of \$80,710 or 6.3 percent from the FY08 Approved Budget of \$1,289,590. Personnel Costs comprise 94.3 percent of the budget for 11 full-time positions for 11.3 workyears. Operating Expenses account for the remaining 5.7 percent of the FY09 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

ACCOMPLISHMENTS AND INITIATIVES

❖ ***Office of Legislative Oversight's FY08 Work Program includes nine new research and program evaluation projects, management of the Council's audit contracts, and follow-up from earlier studies.***

❖ ***Productivity Improvements***

- ***Increased efficiency of obtaining comments on draft reports by changing from paper to electronic reviews.***
- ***Reduced cost of OLO reports by making PDF versions available on our web page.***

PROGRAM CONTACTS

Contact Karen Orlansky of the Office of Legislative Oversight at 240.777.7990 or Helen Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Legislative Oversight

The Office of Legislative Oversight (OLO) conducts program evaluations, base budget reviews, audits, and other special studies in accordance with a Council-approved work program. OLO studies the effectiveness of legislation enacted by the Council and makes findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are approved or appropriated by the Council. OLO is also the designated administrator for the Council's audit contracts, as required under Section 315 of the County Charter.

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	781,743	911,610	901,500	968,420	6.2%
Employee Benefits	263,239	305,590	310,060	323,130	5.7%
County General Fund Personnel Costs	1,044,982	1,217,200	1,211,560	1,291,550	6.1%
Operating Expenses	27,309	72,390	43,780	78,750	8.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,072,291	1,289,590	1,255,340	1,370,300	6.3%
PERSONNEL					
Full-Time	10	11	11	11	—
Part-Time	1	0	0	0	—
Workyears	10.9	11.1	11.1	11.3	1.8%

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	1,289,590	11.1
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustments	54,490	0.0
Increase Cost: Group Insurance Adjustment	10,710	0.0
Increase Cost: Annualization of FY08 Personnel Costs	5,610	0.2
Increase Cost: Annualization of FY08 Operating Expenses	4,110	0.0
Increase Cost: Retirement Adjustment	3,540	0.0
Increase Cost: Printing and Mail Adjustments	2,250	0.0
FY09 RECOMMENDED:	1,370,300	11.3

FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	(FY12)	(FY13)	(FY14)
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	1,370	1,370	1,370	1,370	1,370	1,370
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	58	61	61	61	61
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	1,370	1,428	1,431	1,431	1,431	1,431